

ANNEXURE-I**STATUS OF ON-GOING NEC SCHEMES INCLUDING UTILISATION CERTIFICATES SUBMITTED
AND UNSPENT BALANCE AS ON 31ST MARCH, 2009.**

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
<u>(ROADS & BRIDGES SECTOR)</u>								
1	Construction of 47 No. RCC Bridges	2893.90	3009.00	3001.86	3001.86	7.14	7.14	94%
2	Construction & Improvement of Nongpoh-Umden-Sonapur Road(0-58.16 Km.) (Revised DPR)	4260.00	2740.00	2382.33	2382.33	357.67	357.67	67%
3	Barapani-Umroi-Mawlasnai Road(0-38.25 Km.)	2053.10	1866.00	2024.51	2024.51	0.00	0.00*	92%
4	Sutnga-Sumer Road (4-18.00 Km.)	488.30	449.20	490.70	490.70	0.00	0.00*	100%
5	Rymbai-Khliehriat Road (0-5.00 Km.)	494.00	450.00	496.46	496.46	0.00	0.00*	100%
6	Lad Moolamanoh-Mushut Road(0-7.60 Km.)	367.77	330.99	358.21	358.21	0.00	0.00*	100%
7	Improvement including Widening Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km.)	5967.62	4765.00	5185.24	5185.24	0.00	0.00*	91%
8	Construction of Rymbai-Bataw-Borghat-Jalalpur Road(0-63rd Km.)	4031.00	2880.00	3217.15	3217.15	0.00	0.00*	75%
9	Conversion of Bridge No.22/2 on Mankachar-Mahendraganj Road (0-63rd Km.)	483.00	305.00	301.06	301.06	3.94	3.94	40%

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
10	Improvement/Upgradation of Cherra-Mawsmai-Shella Road (0-40 Km.)	3646.00	1543.00	1653.98	1653.98	0.00	0.00*	57%
11	Survey & Investigation (9th & 10th Plan Road Schemes)	123.40	137.50	89.78	89.78	47.72	47.72	70%
12	Survey & Investigation (11 th Plan Road Schemes):	150.00	135.00	68.28	68.28	66.72	66.72	50%
	i) Mrg-Ranigodown- Azra Road (85 km)							
	ii) Jowai-Khanduli-Baithalansu road (55 km)							
	iii) Balance portion of Rymbai-Bataw-Jalalpur road (57km)							
	iv) Balance portion of Agia-Medhipara-Tura road (73km)							
	v) Mankachar-Mahendraganj road (30 km)							
	Total:	24958.09	18610.69	19269.56	19269.56	483.19	483.19	

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)

(OTHER THAN ROADS & BRIDGES SECTOR)**(A) AGRICULTURE:**

1	Cultivation of Boro Paddy in Non-Traditional Areas	100.00	90.00	45.00	45.00	45.00	45.00	
---	--	--------	-------	-------	-------	-------	-------	--

(B) HORTICULTURE:

1	Citrus Rejuvenation & Development of Mandarin Oranges in Meghalaya	335.48	319.23	268.44	268.44	50.79	50.79	
2	Area expansion of Strawberry in Meghalaya.	308.00	288.68	288.68	288.68	0.00	0.00	

(C) A.H. & VETERINARY:

1	Scheme for Strengthening of Regional Poultry Breeding Farm, Kyrdemkulai.	121.00	112.80	112.80	112.80	0.00	0.00	Completed
2	Central Hatchery and Poultry Farm, Umsning	46.47	46.47	46.47	46.47	0.00	0.00	Completed
3	Strengthening of Vocational Training Centre, Kyrdemkulai.	47.10	45.39	47.10	47.10	0.00	0.00*	Completed
4	Strengthening of Vocational Training Centre, Rongkhon.	15.25	13.73	15.25	15.25	0.00	0.00*	Completed

(D) FISHERIES:

1	Construction of Fishery pond at Mawkriah	1.44	0.90	0.00	0.00	0.90	0.90	
2	Integrated Fisheries Development Programme	98.00	88.20	88.20	25.00	63.20	0.00	

(E) SPORTS & YOUTH AFFAIRS:

1	Construction of Gymnasium-cum-	257.35	235.00	235.00	235.00	15.00	0.00	
---	--------------------------------	--------	--------	--------	--------	-------	------	--

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
	Indoor Sports Hall at JNS Complex.							
2	Construction of 100 playgrounds in Rural Areas/Schools.	100.00	100.00	0.00	0.00	100.00	100.00	
(F) FORESTS & ENVIRONMENT:								
1	Community-Based Eco-Tourism for the Mawphlang Sacred Groves.	15.00	13.50	6.75	6.75	6.75	6.75	
2	Development of Bamboo Sector including Resource Mapping & Inventory and Bamboo.	50.00	50.00	39.89	0.00	50.00	10.11	
(G) INFORMATION TECHNOLOGY:								
1	Establishment of Remote Sensing GIS & Photogrammetry facilities.	201.51	175.00	141.30	135.00	33.70	33.70	
2	Development of e-Governance infrastructure & applications.	270.60	251.43	251.43	200.00	119.06	0.00	
(H) HEALTH & FAMILY WELFARE:								
1	Financial support to J.N. Bawri Nethralaya, Shillong.	75.00	67.50	70.58	70.58	0.00	0.00*	completed
2	Accident Trauma Centre at Nongpoh.	150.00	140.00	100.00	100.00	40.00	40.00	
3	Accident Trauma Centre at Tura	80.00	72.00	35.00	35.00	37.00	37.00	
4	Accident Trauma Centre at Jowai	80.00	72.00	35.00	35.00	37.00	37.00	
(I) SERICULTURE & WEAVING:								
1	Integrated Development Muga Seed Project.	224.00	112.00	112.00	112.00	0.00	0.00	
(J) EDUCATION:								
1	Financial support to the Students of	NA	9.00	9.00	9.00	0.00	0.00	

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
	N.E. Region for Higher Professional Courses (2005-06)							
2	Financial support to the Students of N.E. Region for Higher Professional Courses (2006-07).	NA	16.20	16.20	16.20	0.00	0.00	
3	Financial support to the Students of N.E. Region for Higher Professional Courses (Additional).	NA	4.45	4.45	4.45	0.00	0.00	
4	Financial support to the Students of N.E. Region for Higher Professional Courses (2007-08).	NA	20.00	20.00	20.00	0.00	0.00	
5	Financial support to the Students of N.E. Region for Higher Professional Courses (2008-09)	NA	22.00	18.70	18.70	3.30	3.30	
(K)	POWER:							
1	Construction of 2 nd Circuit 132 KV S/C Transmission line between Stage-III & Stage-IV Power House.	421.20	379.07	374.53	337.07	42.00	42.00	
2	Renovation & Modernisation of the Protection System of Power Stations & the 132 KV Grid Sub-Station of MeSEB	485.36	366.96	407.73	366.96	0.00	0.00*	
3	Construction of the LILO 132 KV D/C from Stage-IV to Sarusajai line(4.08 Kms.) at Umtru Switchyard in Meghalaya.	350.00	240.00	266.67	240.00	0.00	0.00*	
4	Construction of 132 KV S/C	4332.00	2518.24	1200.00	1080.00	1438.24	1438.24	

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
	Transmission Line on Double Circuit Tower from Agia (Assam) to Nangalbibra (Meghalaya) 110 Km.							
5	Installation of Capacitor Bank at 33 KV Umtru Switchyard & 132 KV E.P.I.P-I at Byrnihat.	310.29	200.00	100.00	100.00	100.00	100.00	
6	Construction of 132 KV LILO of Sumer-Nehu Line at 132/33 KV, 2X20 MVA Sub-Station at Umiam.	494.00	250.00	0.00	0.00	250.00	250.00	
7	Construction of 132/33 KV, 2X20 MVA Sub-Station at Umiam, Meghalaya	479.72	80.00	0.00	0.00	80.00	80.00	
8	Construction of Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills	500.00	187.00	187.00	0.00	187.00	187.00	
9	Survey & Investigation of Myntdu-Leshka H.E.P.(Stage-II) (60 MW)	293.75	115.00	95.00	95.00	20.00	20.00	
10	Survey & Investigation of Umngot H.E.P.(Stage-I) (2 x 75 MW)	430.78	130.00	100.00	100.00	30.00	30.00	
11	Survey & Investigation of Selim HEP (Stage-I)(2 x 85 MW), Jaintia Hills.	450.00	100.00	0.00	0.00	100.00	100.00	
12	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW).	211.00	40.00	0.00	0.00	40.00	40.00	
13	Survey & Investigation of Mawblei H.E.P.(2x70=140 MW), West Khasi	472.00	20.00	0.00	0.00	20.00	20.00	

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates	Unspent balance with the State Govt. (Col. 4 - 6)	Remarks
(1)	(2)	(3)	(4)	(6)	(7)	(8)	(9)	(10)
Hills.								
Total Power:		9230.10	4626.27	2730.93	2319.03	2307.24	2307.24	
(L) TOURISM:								
1	Improvement of Marngar Lake at Marngar Village under Ri Bhoi District.	441.70	29.15	29.00	29.00	0.15	0.15	
(M) SOCIAL WELFARE:								
1	Composite Camp-cum-Workshop for Disabled Persons	7.71	0.90	2.00	0.90	0.00	0.00*	
(N) INDUSTRIES:								
1	Indo Asian Car Rally-2004	2.00	2.00	2.00	2.00	0.00	0.00	
2	North East Trade Expo.2004-05.	6.00	4.50	4.50	4.50	0.00	0.00	
3	North East Trade Expo.2006-07.	5.00	5.00	5.00	5.00	0.00	0.00	
(O) PLANNING:								
1	Strengthening of NEC Cell	12.00	6.50	6.50	6.50	0.00	0.00	Completed
(P) INFORMATION & PUBLIC RELATIONS:								
1	Upgradation of NEC Information Cell in Shillong.	10.50	10.50	5.00	0.00	10.50	5.50	
Total of Other than Roads & Bridges Sector		12326.21	7050.30	4503.49	4213.35	2919.59	2677.44	
Total of Roads & Bridges Sector		24958.09	18610.69	19269.56	19269.56	483.19	483.19	
Grand total of all sectors:		37284.30	25660.99	23773.05	23482.91	3402.78	3160.63	

N.B: (1) Total pending U.Cs = 34.03 crores.

(2) * For presenting the exact amount of unspent balance out of NEC's releases, negative amount of unspent balance(involving State share) in Col. (9) have also been shown as 0.00 in the Statement.